

Mississippi Delta Community College PO Box 668, Moorhead, MS 38761

Dr. Lynda Steele

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	19,223,160	19,424,208	19,424,208		
a. Additional Compensation			700,642		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	7,360	8,640	8,640		
Total Salaries, Wages & Fringe Benefits	19,230,520	19,432,848	20,133,490	700,642	3.60%
2. Travel					
a. Travel & Subsistence (In-State)	325,869	340,800	480,800	140,000	41.07%
b. Travel & Subsistence (Out-of-State)	67,516	65,000	85,000	20,000	30.76%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	393,385	405,800	565,800	160,000	39.42%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	925,181	1,051,854	1,160,000	108,146	10.28%
c. Public Information	36,621	54,700	75,000	20,300	37.11%
d. Rents					
e. Repairs & Service	180,904	181,260	398,698	217,438	119.95%
f. Fees, Professional & Other Services	228,369	207,100	207,100		
g. Other Contractual Services	1,960,244	2,173,925	3,348,840	1,174,915	54.04%
h. Data Processing	35,205	36,850	200,252	163,402	443.42%
i. Other					
Total Contractual Services	3,366,524	3,705,689	5,389,890	1,684,201	45.44%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	130,650	137,521	209,021	71,500	51.99%
b. Printing & Office Supplies & Materials	54,125	49,103	65,000	15,897	32.37%
c. Equipment, Repair Parts, Supplies & Accessories	449,698	443,500	502,000	58,500	13.19%
d. Professional & Scientific Supplies & Materials	359,210	556,054	812,257	256,203	46.07%
e. Other Supplies & Materials	637,378	573,300	591,103	17,803	3.10%
Total Commodities	1,631,061	1,759,478	2,179,381	419,903	23.86%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	20,631	21,000	21,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment			45,703	45,703	
c. Office Machines, Furniture, Fixtures & Equipment	60,332	10,926	44,400	33,474	306.37%
d. IS Equipment (Data Processing & Telecommunications)	1,325		210,000	210,000	
e. Equipment - Lease Purchase					
f. Other Equipment	260,833	254,648	1,917,000	1,662,352	652.80%
Total Equipment (Schedule D-2)	322,490	265,574	2,217,103	1,951,529	734.83%
3. Vehicles (Schedule D-3)			44,000	44,000	
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,281,987	1,192,170	1,192,170		
TOTAL EXPENDITURES	26,246,598	26,782,559	31,742,834	4,960,275	18.52%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,500,000	1,100,000	1,100,000		
General Fund Appropriation (Enter General Fund Lapse Below)	8,555,440	8,752,018	13,795,700	5,043,682	57.62%
State Support Special Funds	1,707,844	1,838,512	1,820,915	(17,597)	(0.95%)
Federal Funds	1,576,149	2,051,601	2,051,601		
Other Special Funds (Specify)	2,096,562	1,913,832	1,913,832		
Indirect State					
Local	11,891,887	12,160,786	12,160,786		
Health/ Life Insurance Carryover	18,716	65,810		(65,810)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period	(1,100,000)	(1,100,000)	(1,100,000)		
TOTAL FUNDS (equals Total Expenditures above)	26,246,598	26,782,559	31,742,834	4,960,275	18.52%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	276	268	278	10	3.73%
b.) Full T-L					
c.) Part Perm.	53	48	48		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Donald L. Garrett / dgarrett@msdelta.edu
 Phone Number: (662)246-6316

Submitted by: Marsha S. Lee
 Name
 Title: Assoc. VP of Business Services
 Date: July 23, 2012

REPORT BY FUNDING SOURCE

Name of Agency Mississippi Delta Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	8,122,050	42.23%		8,317,956	42.80%		9,084,408	45.12%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,707,844	8.88%		1,820,915	9.37%		1,820,915	9.04%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	962,429	5.00%		1,341,760	6.90%		1,341,760	6.66%	
10. Indirect State	1,771,509	9.21%		1,579,629	8.12%		1,579,629	7.84%	
11. Local	6,647,972	34.56%		6,306,778	32.45%		6,306,778	31.32%	
12. Health/ Life Insurane Carryover	18,716	0.09%		65,810	0.33%				
13.									
Total Salaries	19,230,520		73.26%	19,432,848		72.55%	20,133,490		63.42%
1. General State Support Special (Specify)	35,450	9.01%		31,494	7.76%		191,494	33.84%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	19,575	4.97%		33,000	8.13%		33,000	5.83%	
10. Indirect State	16,146	4.10%							
11. Local	322,214	81.90%		341,306	84.10%		341,306	60.32%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	393,385		1.49%	405,800		1.51%	565,800		1.78%
1. General State Support Special (Specify)	354,230	10.52%		365,568	9.86%		2,049,769	38.02%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	265,638	7.89%		254,196	6.85%		254,196	4.71%	
10. Indirect State	252,778	7.50%		300,000	8.09%		300,000	5.56%	
11. Local	2,493,878	74.07%		2,785,925	75.17%		2,785,925	51.68%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	3,366,524		12.82%	3,705,689		13.83%	5,389,890		16.97%
1. General State Support Special (Specify)	38,710	2.37%		32,000	1.81%		469,500	21.54%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				17,597	1.00%				
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	61,882	3.79%		198,307	11.27%		198,307	9.09%	
10. Indirect State	49,226	3.01%		27,300	1.55%		27,300	1.25%	
11. Local	1,481,243	90.81%		1,484,274	84.35%		1,484,274	68.10%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	1,631,061		6.21%	1,759,478		6.56%	2,179,381		6.86%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Delta Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local	20,631	100.00%		21,000	100.00%		21,000	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	20,631		0.07%	21,000		0.07%	21,000		0.06%
1. General State Support Special (Specify)	5,000	1.55%		5,000	1.88%		1,956,529	88.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	266,625	82.67%		224,338	84.47%		224,338	10.11%	
10. Indirect State	6,903	2.14%		6,903	2.59%		6,903	0.31%	
11. Local	43,962	13.63%		29,333	11.04%		29,333	1.32%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	322,490		1.22%	265,574		0.99%	2,217,103		6.98%
1. General State Support Special (Specify)							44,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles							44,000		0.13%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Delta Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	1,281,987	100.00%		1,192,170	100.00%		1,192,170	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	1,281,987		4.88%	1,192,170		4.45%	1,192,170		3.75%
1. General _____ State Support Special (Specify) _____	8,555,440	32.59%		8,752,018	32.67%		13,795,700	43.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,707,844	6.50%		1,838,512	6.86%		1,820,915	5.73%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	1,576,149	6.00%		2,051,601	7.66%		2,051,601	6.46%	
10. Indirect State	2,096,562	7.98%		1,913,832	7.14%		1,913,832	6.02%	
11. Local	12,291,887	46.83%		12,160,786	45.40%		12,160,786	38.31%	
12. Health/ Life Insurane Carryover	18,716	0.07%		65,810	0.24%				
13.									
TOTAL	26,246,598		100.00%	26,782,559		100.00%	31,742,834		100.00%

SPECIAL FUNDS DETAIL

Mississippi Delta Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,707,844	1,838,512	1,820,915
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		1,707,844	1,838,512	1,820,915

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			185,562	213,770	213,770
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			247,658	348,639	348,639
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)				2,252	800	800
460 CWSP College Work Study (0)				111,289	122,392	122,392
Upward Bound (0)						
Special Services						
National Science Foundation						
466 Tech Prep				15,000		
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries				54,323	45,000	45,000
FEMA						
WIN Center						
CTE Non Traditional Grants	U.S. Department of Education via MDE					
MS Development Authority	MS Development Authority			61,050		
Rapid Response - WIA	South Delta Planning District - WIA			68,296	71,000	71,000
Lineman Training Grant	South Delta Planning District - WIA			79,174	100,000	100,000
Department of Labor	Department of Labor			170,688	300,000	300,000
Predominantly Black Institution	U.S. Department of Education			580,857	850,000	850,000
Section A TOTAL				1,576,149	2,051,601	2,051,601

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,500,000	1,100,000	1,100,000
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,026,143	1,026,143	1,026,143
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	95,262		
Workforce Education Projects (1)	Mississippi Community College Board	387,467	300,000	300,000
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via SBCJC (1)	Mississippi Community College Board	542,459	542,459	542,459
401-415 Student Fees (2)	Local	8,928,138	9,170,124	9,170,124
441-*** District taxes (2)	Local	2,021,226	2,011,000	2,011,000
521-550's Sales & Servi., Interest, etc (2)	Local	888,827	979,662	979,662

SPECIAL FUNDS DETAIL

Mississippi Delta Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,500,000	1,100,000	1,100,000
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local	53,696		
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	18,716	65,810	
Industrial Training Coordinator (1)	Mississippi Community College Board	45,231	45,230	45,230
Section B TOTAL		15,507,165	15,240,428	15,174,618
Section S + A + B TOTAL		18,791,158	19,130,541	19,047,134

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
General Fund		General Fund	1,423,489	1,023,489	1,000,000
General Fund Investments		General Fund Investments	877,675	877,675	877,675

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Delta Community College

Name of Agency

FEDERAL FUNDS

The federal funds are made up of Carl Perkins Vocational salary and equipment reimbursements, ABE, Tech prep, and grants. The grants include Predominantly Black Institution grants, a Department of Labor grant, WIA funded Rapid Response, and WIA Lineman program.

STATE SUPPORT SPECIAL FUNDS

The state support special funds are made up of Education Enhancement Funds.

OTHER SPECIAL FUNDS

Other special funds are made up of indirect state and local funds. The indirect state funds include vocational salary reimbursements, a special appropriation for the Greenville Higher Education Center, and Health Insurance Carryover. The local fund are made up of student fees, local county income, and other sources.

TREASURY FUND/BANK

The bank accounts include the General Fund bank account and investments.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,122,050	1,707,844	962,429	8,438,197	19,230,520
Travel	35,450		19,575	338,360	393,385
Contractual Services	354,230		265,638	2,746,656	3,366,524
Commodities	38,710		61,882	1,530,469	1,631,061
Other Than Equipment				20,631	20,631
Equipment	5,000		266,625	50,865	322,490
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,281,987	1,281,987
Total	8,555,440	1,707,844	1,576,149	14,407,165	26,246,598
No. of Positions (FTE)	141.00	29.20	12.00	146.40	328.60

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,317,956	1,820,915	1,341,760	7,952,217	19,432,848
Travel	31,494		33,000	341,306	405,800
Contractual Services	365,568		254,196	3,085,925	3,705,689
Commodities	32,000	17,597	198,307	1,511,574	1,759,478
Other Than Equipment				21,000	21,000
Equipment	5,000		224,338	36,236	265,574
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,192,170	1,192,170
Total	8,752,018	1,838,512	2,051,601	14,140,428	26,782,559
No. of Positions (FTE)	39.80	31.00	15.00	230.20	316.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	70,182			(65,810)	4,372
Travel					
Contractual Services	305,000				305,000
Commodities	80,000	(17,597)			62,403
Other Than Equipment					
Equipment	92,229				92,229
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	547,411	(17,597)		(65,810)	464,004
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	481,270				481,270
Travel	145,000				145,000
Contractual Services	659,201				659,201
Commodities	317,500				317,500
Other Than Equipment					
Equipment	1,789,300				1,789,300
Vehicles	44,000				44,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,436,271				3,436,271
No. of Positions (FTE)	7.00				7.00

	FY 2014 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	215,000				215,000
Travel	15,000				15,000
Contractual Services	720,000				720,000
Commodities	40,000				40,000
Other Than Equipment					
Equipment	70,000				70,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,060,000				1,060,000
No. of Positions (FTE)	3.00				3.00

	FY 2014 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	9,084,408	1,820,915	1,341,760	7,886,407	20,133,490
Travel	191,494		33,000	341,306	565,800
Contractual Services	2,049,769		254,196	3,085,925	5,389,890
Commodities	469,500		198,307	1,511,574	2,179,381
Other Than Equipment				21,000	21,000
Equipment	1,956,529		224,338	36,236	2,217,103
Vehicles	44,000				44,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,192,170	1,192,170
Total	13,795,700	1,820,915	2,051,601	14,074,618	31,742,834
No. of Positions (FTE)	49.80	31.00	15.00	230.20	326.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Delta Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	12,224,412	1,820,915	1,900,109	3,369,346	19,314,782
2. INSTRUCTIONAL SUPPORT	43,380		4,500	649,160	697,040
3. STUDENT SERVICES	126,720		78,492	2,987,680	3,192,892
4. INSTITUTIONAL SUPPORT	643,202		65,000	4,417,339	5,125,541
5. PHYSICAL PLANT OPERATION	757,986		3,500	2,651,093	3,412,579
SUMMARY OF ALL PROGRAMS	13,795,700	1,820,915	2,051,601	14,074,618	31,742,834

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,697,495	1,707,844	879,517	1,512,450	11,797,306
Travel	35,450		13,197	189,953	238,600
Contractual Services	178,112		205,542	680,498	1,064,152
Commodities	38,710		59,630	598,656	696,996
Other Than Equipment					
Equipment	5,000		266,625	8,788	280,413
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				980,233	980,233
Total	7,954,767	1,707,844	1,424,511	3,970,578	15,057,700
No. of Positions (FTE)	129.00	29.20	12.00	24.50	194.70

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,847,716	1,820,915	1,236,068	1,058,170	11,962,869
Travel	31,494		33,000	211,106	275,600
Contractual Services	365,568		209,196	585,992	1,160,756
Commodities	32,000	17,597	197,507	693,853	940,957
Other Than Equipment					
Equipment	5,000		224,338	1,900	231,238
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				884,135	884,135
Total	8,281,778	1,838,512	1,900,109	3,435,156	15,455,555
No. of Positions (FTE)	27.30	31.00	15.00	123.40	196.70

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	70,182			(65,810)	4,372
Travel					
Contractual Services					
Commodities		(17,597)			(17,597)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	70,182	(17,597)		(65,810)	(13,225)
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	481,270				481,270
Travel	145,000				145,000
Contractual Services	415,382				415,382
Commodities	307,500				307,500
Other Than Equipment					
Equipment	1,419,300				1,419,300
Vehicles	44,000				44,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,812,452				2,812,452
No. of Positions (FTE)	7.00				7.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	215,000				215,000
Travel	15,000				15,000
Contractual Services	720,000				720,000
Commodities	40,000				40,000
Other Than Equipment					
Equipment	70,000				70,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,060,000				1,060,000
No. of Positions (FTE)	3.00				3.00

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,614,168	1,820,915	1,236,068	992,360	12,663,511
Travel	191,494		33,000	211,106	435,600
Contractual Services	1,500,950		209,196	585,992	2,296,138
Commodities	379,500		197,507	693,853	1,270,860
Other Than Equipment					
Equipment	1,494,300		224,338	1,900	1,720,538
Vehicles	44,000				44,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				884,135	884,135
Total	12,224,412	1,820,915	1,900,109	3,369,346	19,314,782
No. of Positions (FTE)	37.30	31.00	15.00	123.40	206.70

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	46,280		4,277	559,884	610,441
Travel				2,016	2,016
Contractual Services				34,032	34,032
Commodities				38,497	38,497
Other Than Equipment				20,631	20,631
Equipment				2,223	2,223
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	46,280		4,277	657,283	707,840
No. of Positions (FTE)	1.00			10.50	11.50

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	43,380		4,500	534,160	582,040
Travel				3,300	3,300
Contractual Services				46,200	46,200
Commodities				38,000	38,000
Other Than Equipment				21,000	21,000
Equipment				6,500	6,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	43,380		4,500	649,160	697,040
No. of Positions (FTE)	1.00			9.50	10.50

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	43,380	4,500	534,160	582,040
Travel			3,300	3,300
Contractual Services			46,200	46,200
Commodities			38,000	38,000
Other Than Equipment			21,000	21,000
Equipment			6,500	6,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	43,380	4,500	649,160	697,040
No. of Positions (FTE)	1.00		9.50	10.50

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	102,019		58,357	2,346,754	2,507,130
Travel			6,378	83,143	89,521
Contractual Services			5,773	157,415	163,188
Commodities			2,252	104,924	107,176
Other Than Equipment					
Equipment				7,164	7,164
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				301,754	301,754
Total	102,019		72,760	3,001,154	3,175,933
No. of Positions (FTE)	3.00			31.60	34.60

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	126,720		77,692	2,330,358	2,534,770
Travel				67,100	67,100
Contractual Services				173,037	173,037
Commodities			800	109,150	109,950
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				308,035	308,035
Total	126,720		78,492	2,987,680	3,192,892
No. of Positions (FTE)	3.00			22.80	25.80

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	126,720	77,692	2,330,358	2,534,770
Travel			67,100	67,100
Contractual Services			173,037	173,037
Commodities		800	109,150	109,950
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			308,035	308,035
Total	126,720	78,492	2,987,680	3,192,892
No. of Positions (FTE)	3.00		22.80	25.80

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	176,220		19,198	2,991,189	3,186,607
Travel				62,977	62,977
Contractual Services	176,118		54,323	814,443	1,044,884
Commodities				485,841	485,841
Other Than Equipment					
Equipment				26,833	26,833
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	352,338		73,521	4,381,283	4,807,142
No. of Positions (FTE)	5.00			55.50	60.50

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	179,800		20,000	2,968,457	3,168,257
Travel				59,200	59,200
Contractual Services			45,000	999,696	1,044,696
Commodities				368,150	368,150
Other Than Equipment					
Equipment				21,836	21,836
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	179,800		65,000	4,417,339	4,662,139
No. of Positions (FTE)	5.00			48.00	53.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	163,402				163,402
Commodities					
Other Than Equipment					
Equipment	300,000				300,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	463,402				463,402
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	179,800		20,000	2,968,457	3,168,257
Travel				59,200	59,200
Contractual Services	163,402		45,000	999,696	1,208,098
Commodities				368,150	368,150
Other Than Equipment					
Equipment	300,000			21,836	321,836
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	643,202		65,000	4,417,339	5,125,541
No. of Positions (FTE)	5.00			48.00	53.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	100,036		1,080	1,027,920	1,129,036
Travel				271	271
Contractual Services				1,060,268	1,060,268
Commodities				302,551	302,551
Other Than Equipment					
Equipment				5,857	5,857
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	100,036		1,080	2,396,867	2,497,983
No. of Positions (FTE)	3.00			24.30	27.30

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	120,340		3,500	1,061,072	1,184,912
Travel				600	600
Contractual Services				1,281,000	1,281,000
Commodities				302,421	302,421
Other Than Equipment					
Equipment				6,000	6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	120,340		3,500	2,651,093	2,774,933
No. of Positions (FTE)	3.50			26.50	30.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	305,000				305,000
Commodities	80,000				80,000
Other Than Equipment					
Equipment	92,229				92,229
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	477,229				477,229
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Delta Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	80,417				80,417
Commodities	10,000				10,000
Other Than Equipment					
Equipment	70,000				70,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	160,417				160,417
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	120,340		3,500	1,061,072	1,184,912
Travel				600	600
Contractual Services	385,417			1,281,000	1,666,417
Commodities	90,000			302,421	392,421
Other Than Equipment					
Equipment	162,229			6,000	168,229
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	757,986		3,500	2,651,093	3,412,579
No. of Positions (FTE)	3.50			26.50	30.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Funding Shift From Hi Carryo	Career/ technical Equipment	Train Additional Adn's	Workforce Development Centers
EXPENDITURES:								
SALARIES	11,962,869				4,372		162,500	
GENERAL	7,847,716				70,182		162,500	
ST.SUP.SPECIAL	1,820,915							
FEDERAL	1,236,068							
OTHER	1,058,170				(65,810)			
TRAVEL	275,600						15,000	15,000
GENERAL	31,494						15,000	15,000
ST.SUP.SPECIAL								
FEDERAL	33,000							
OTHER	211,106							
CONTRACTUAL	1,160,756							45,000
GENERAL	365,568							45,000
ST.SUP.SPECIAL								
FEDERAL	209,196							
OTHER	585,992							
COMMODITIES	940,957			(17,597)			22,500	30,000
GENERAL	32,000						22,500	30,000
ST.SUP.SPECIAL	17,597			(17,597)				
FEDERAL	197,507							
OTHER	693,853							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	231,238					500,000	100,000	25,000
GENERAL	5,000					500,000	100,000	25,000
ST.SUP.SPECIAL								
FEDERAL	224,338							
OTHER	1,900							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	884,135							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	884,135							
TOTAL	15,455,555			(17,597)	4,372	500,000	300,000	115,000

FUNDING:

GENERAL FUNDS	8,281,778				70,182	500,000	300,000	115,000
ST.SUP.SPCL.FUNDS	1,838,512			(17,597)				
FEDERAL FUNDS	1,900,109							
OTHER SP.FUNDS	3,435,156				(65,810)			
TOTAL	15,455,555			(17,597)	4,372	500,000	300,000	115,000

POSITIONS:

GENERAL FTE	27.30						2.00	
ST.SUP.SPCL.FTE	31.00							
FEDERAL FTE	15.00							
OTHER SP FTE	123.40							
TOTAL FTE	196.70						2.00	

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Advanced Training Centers	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs	National Certification	Entrepreneurship
SALARIES			260,000		58,770	130,000		85,000
GENERAL			260,000		58,770	130,000		85,000
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Delta Community College

I - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
TRAVEL	15,000		50,000	50,000		5,000		10,000
GENERAL	15,000		50,000	50,000		5,000		10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	70,000		203,434	96,948		10,000	710,000	
GENERAL	70,000		203,434	96,948		10,000	710,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	30,000		50,000	175,000		35,000		5,000
GENERAL	30,000		50,000	175,000		35,000		5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	25,000	400,000	19,300	350,000		70,000		
GENERAL	25,000	400,000	19,300	350,000		70,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES			44,000					
GENERAL			44,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	140,000	400,000	626,734	671,948	58,770	250,000	710,000	100,000

FUNDING:

GENERAL FUNDS	140,000	400,000	626,734	671,948	58,770	250,000	710,000	100,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	140,000	400,000	626,734	671,948	58,770	250,000	710,000	100,000

POSITIONS:

GENERAL FTE			4.00		1.00	2.00		1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE			4.00		1.00	2.00		1.00

PRIORITY LEVEL:

	1	1	1	1	1	1	1
EXPENDITURES:	Total Funding Change	FY 2014 Total Request					
SALARIES	700,642	12,663,511					
GENERAL	766,452	8,614,168					
ST.SUP.SPECIAL		1,820,915					
FEDERAL		1,236,068					
OTHER	(65,810)	992,360					
TRAVEL	160,000	435,600					
GENERAL	160,000	191,494					
ST.SUP.SPECIAL							
FEDERAL		33,000					
OTHER		211,106					

PROGRAM DECISION UNITS

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
CONTRACTUAL	1,135,382	2,296,138						
GENERAL	1,135,382	1,500,950						
ST.SUP.SPECIAL								
FEDERAL		209,196						
OTHER		585,992						
COMMODITIES	329,903	1,270,860						
GENERAL	347,500	379,500						
ST.SUP.SPECIAL	(17,597)							
FEDERAL		197,507						
OTHER		693,853						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,489,300	1,720,538						
GENERAL	1,489,300	1,494,300						
ST.SUP.SPECIAL								
FEDERAL		224,338						
OTHER		1,900						
VEHICLES	44,000	44,000						
GENERAL	44,000	44,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		884,135						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		884,135						
TOTAL	3,859,227	19,314,782						

FUNDING:

GENERAL FUNDS	3,942,634	12,224,412						
ST.SUP.SPCL.FUNDS	(17,597)	1,820,915						
FEDERAL FUNDS		1,900,109						
OTHER SP.FUNDS	(65,810)	3,369,346						
TOTAL	3,859,227	19,314,782						

POSITIONS:

GENERAL FTE	10.00	37.30						
ST.SUP.SPCL.FTE		31.00						
FEDERAL FTE		15.00						
OTHER SP FTE		123.40						
TOTAL FTE	10.00	206.70						

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:	582,040				582,040			
SALARIES								
GENERAL	43,380				43,380			
ST.SUP.SPECIAL								
FEDERAL	4,500				4,500			
OTHER	534,160				534,160			
TRAVEL	3,300				3,300			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,300				3,300			
CONTRACTUAL	46,200				46,200			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	46,200				46,200			
COMMODITIES	38,000				38,000			

PROGRAM DECISION UNITS

Mississippi Delta Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,000				38,000			
CAPITAL-OTE	21,000				21,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,000				21,000			
EQUIPMENT	6,500				6,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,500				6,500			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	697,040				697,040			

FUNDING:

GENERAL FUNDS	43,380				43,380			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	4,500				4,500			
OTHER SP.FUNDS	649,160				649,160			
TOTAL	697,040				697,040			

POSITIONS:

GENERAL FTE	1.00				1.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.50				9.50			
TOTAL FTE	10.50				10.50			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	2,534,770				2,534,770			
GENERAL	126,720				126,720			
ST.SUP.SPECIAL								
FEDERAL	77,692				77,692			
OTHER	2,330,358				2,330,358			
TRAVEL	67,100				67,100			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	67,100				67,100			
CONTRACTUAL	173,037				173,037			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	173,037				173,037			
COMMODITIES	109,950				109,950			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	800				800			
OTHER	109,150				109,150			
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Mississippi Delta Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	308,035				308,035			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	308,035				308,035			
TOTAL	3,192,892				3,192,892			

FUNDING:

GENERAL FUNDS	126,720				126,720			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	78,492				78,492			
OTHER SP.FUNDS	2,987,680				2,987,680			
TOTAL	3,192,892				3,192,892			

POSITIONS:

GENERAL FTE	3.00				3.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	22.80				22.80			
TOTAL FTE	25.80				25.80			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Ed Tech Infrastructure	Ed Tech Applications	Total Funding Change	FY 2014 Total Request
EXPENDITURES:							
SALARIES	3,168,257						3,168,257
GENERAL	179,800						179,800
ST.SUP.SPECIAL							
FEDERAL	20,000						20,000
OTHER	2,968,457						2,968,457
TRAVEL	59,200						59,200
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	59,200						59,200
CONTRACTUAL	1,044,696				163,402	163,402	1,208,098
GENERAL					163,402	163,402	163,402
ST.SUP.SPECIAL							
FEDERAL	45,000						45,000
OTHER	999,696						999,696
COMMODITIES	368,150						368,150
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	368,150						368,150
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	21,836			300,000		300,000	321,836
GENERAL				300,000		300,000	300,000
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

Mississippi Delta Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	21,836						21,836	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,662,139			300,000	163,402	463,402	5,125,541	

FUNDING:

GENERAL FUNDS	179,800			300,000	163,402	463,402	643,202	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	65,000						65,000	
OTHER SP.FUNDS	4,417,339						4,417,339	
TOTAL	4,662,139			300,000	163,402	463,402	5,125,541	

POSITIONS:

GENERAL FTE	5.00						5.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	48.00						48.00	
TOTAL FTE	53.00						53.00	

PRIORITY LEVEL:

				1	1			
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper Fuel Costs	Basic Oper P/c Insurance	Basic Oper Utilities	Basic Operations-other	Built-ins For New Facilities
SALARIES	1,184,912							
GENERAL	120,340							
ST.SUP.SPECIAL								
FEDERAL	3,500							
OTHER	1,061,072							
TRAVEL	600							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	600							
CONTRACTUAL	1,281,000				10,000	45,000	250,000	80,417
GENERAL					10,000	45,000	250,000	80,417
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,281,000							
COMMODITIES	302,421			30,000			50,000	10,000
GENERAL				30,000			50,000	10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	302,421							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	6,000						92,229	70,000
GENERAL							92,229	70,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Delta Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,774,933			30,000	10,000	45,000	392,229	160,417

FUNDING:

GENERAL FUNDS	120,340			30,000	10,000	45,000	392,229	160,417
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	3,500							
OTHER SP.FUNDS	2,651,093							
TOTAL	2,774,933			30,000	10,000	45,000	392,229	160,417

POSITIONS:

GENERAL FTE	3.50							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	26.50							
TOTAL FTE	30.00							

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Total Funding Change	FY 2014 Total Request						
SALARIES		1,184,912						
GENERAL		120,340						
ST.SUP.SPECIAL								
FEDERAL		3,500						
OTHER		1,061,072						
TRAVEL		600						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		600						
CONTRACTUAL	385,417	1,666,417						
GENERAL	385,417	385,417						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,281,000						
COMMODITIES	90,000	392,421						
GENERAL	90,000	90,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		302,421						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	162,229	168,229						
GENERAL	162,229	162,229						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		6,000						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi Delta Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

SUBSIDIES	I	J	K	L	M	N	O	P
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	637,646	3,412,579						

FUNDING:

GENERAL FUNDS	637,646	757,986						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS		3,500						
OTHER SP.FUNDS		2,651,093						
TOTAL	637,646	3,412,579						

POSITIONS:

GENERAL FTE		3.50						
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		26.50						
TOTAL FTE		30.00						

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the MCCB, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

II. Program Objective:

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) SHIFT IN EEF DUE TO ENROLL:**

These funds represent a shift in the Education Enhancement Funds due to enrollment changes. The cuts will be taken in commodities.

(E) FUNDING SHIFT FROM HI CARR:

These funds represent a shift in health insurance funding from the health insurance carryover to the general fund.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(F) CAREER/TECHNICAL EQUIPMENT:**

These funds are badly needed to update old vocational equipment and to purchase current educational equipment. The X-Ray program is in need of a new X-Ray machine, and the welding department is in need of new equipment.

(G) TRAIN ADDITIONAL ADN'S:

These funds would be used to hire 2 additional ADN instructors, to purchase new equipment for labs, supplies, and to cover travel in order for the College to train an additional 20-30 ADN students.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) WORKFORCE DEVELOPMENT CENT:

These funds would be used for additional travel, contractual services, commodities, and training equipment to support the workforce development center.

(I) ADVANCED TRAINING CENTERS:

These funds would be used to fund additional travel, contractual services, commodities, and equipment for the advanced training centers.

(J) EQUIPMENT FOR WORKFORCE:

These funds would be used to purchased new workforce training equipment for the workforce development center.

(K) DROPOUT RECOVERY INITIATIV:

These funds would be used to hire a full time GED tester so more GED tests can be administered, and 3 counselors/instructors to work with the students to help prep them, work with them on short-term skills training, and offer support services. It would also cover the additional travel, test supplies and other commodities, contractual services, and new equipment including computers, printers, and a scanner to grade tests immediately instead of waiting up to four weeks for results.

(L) HIGH COST PROGRAMS:

These funds would be used to help cover the costs of the high costs Allied Health Programs.

(M) NEW POSITIONS:

These funds would be used to fund a new English instructor.

(N) NEW CAREER/TECH PROGRAMS:

These funds would be used to implement a new Respiratory Therapy program. Two instructors would be hired, and the necessary equipment and supplies would be purchased.

(O) NATIONAL CERTIFICATION:

These funds would be used to pay for students to take certification tests at \$400 each, and then an incentive to the institution for each student who passes of \$400 each.

(P) ENTREPRENEURSHIP:

These funds would be used to fund a position and the needed commodities. This position would serve as a new entrepreneurship facilitator to partner with MDA, MDES, and others.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Delta Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

II. Program Objective:

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Delta Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

II. Program Objective:

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Delta Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

II. Program Objective:

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) ED TECH INFRASTRUCTURE:

These funds would be used to purchase routers, switches, virtualization, fiber, and network equipment.

(E) ED TECH APPLICATIONS:

These funds would be used to purchase software to manage infrastructure including instruction, reporting, and disaster recovery.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Delta Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC has targeted four activity areas as priorities for the next five years.

II. Program Objective:

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) BASIC OPER FUEL COSTS:**

These funds would be used to help cover the fluctuating cost of fuel.

(E) BASIC OPER P/C INSURANCE:

These funds would be used to help fund the rising costs of insurance.

(F) BASIC OPER UTILITIES:

These funds would be used to fund the rising costs of utilities.

(G) BASIC OPERATIONS-OTHER:

These funds would be used to help make needed repairs, and to help cover the rising costs of commodities.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(H) BUILT-INS FOR NEW FACILITI:**

These funds would be used to help fund the new student union by purchasing new furniture and supplies.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Delta Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of FTE students in Academic Instruction	2,647.00	2,687.00	2,727.00
2 Number of FTE students in ADN	146.00	148.00	150.00
3 Number of FTE students in Career-Tech Programs	805.00	817.00	829.00
4 Number of FTE students in ABE & GED	131.00	133.00	135.00
5 Number served (headcount) through Workforce Center	6,493.00	6,591.00	6,690.00
6 Number of Approved Vo-Tech Programs	30.00	30.00	31.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Cost Per FTE student - Academic	3,276.60	3,198.75	3,272.16
2 Cost per FTE student - Career -Tech	4,033.57	4,140.76	6,652.53
3 Cost per FTE student - Other	7,016.21	7,782.67	11,131.58

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical _____558_____	558.00	565.00	569.00
2 Number of students passing the GED 65	65.00	67.00	69.00
3 Average grade level gain on TABE of similar measurement test 2.05	2.05	2.10	2.15
4 Number of Vo-Tech Graduates who are considered positively placed in employment __105__	105.00	106.00	107.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	3.08	3.09	3.10
6 Average class size (Students/Class) 21	25.00	23.00	21.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	96.00	97.00	98.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or	79.50	82.00	86.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>Mississippi Delta Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 79.5%			
10 Total cost per full-time equivalent student \$5,928.17	6,599.60	6,632.63	7,742.15

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Delta Community College
 AGENCY NAME

2 - INSTRUCTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	3,977.00	4,038.00	4,100.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	177.98	172.62	170.01

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	2.70	2.60	2.20

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Delta Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	3,977.00	4,038.00	4,100.00
2 Number of FTE students applying for student aid	4,115.00	4,177.00	4,240.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	798.58	790.71	778.75

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be 3922.	3,922.00	3,800.00	3,838.00
2 The average amount of financial aid received per student will be \$4425.	4,425.00	4,292.00	4,334.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Delta Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students served	3,977.00	4,038.00	4,100.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	1,208.74	1,154.57	1,250.13

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of returning freshmen will be 1425	1,425.00	1,450.00	1,475.00
2 Percent of institutional support to total budget will be 14% or less.	18.30	17.40	16.15

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Delta Community College
 AGENCY NAME

5 - PHYSICAL PLANT OPERATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Building square footage maintained	740,463.00	740,463.00	765,463.00
2 Acres maintained	415.00	415.00	415.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost of maintenance per square foot	3.37	3.75	4.46
2 Cost of maintenance per acre	6,019.24	6,686.59	8,223.08
3 Cost of maintenance per FTE	628.11	687.20	832.34

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 85% of ADA Compliance	85.00	85.00	85.00
2 Number of student injuries on community & junior college grounds (Students). 75	8.00	7.00	6.00
3 Number of employee injuries on community & junior college grounds (Employees). 159	3.00	3.00	3.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Delta Community College

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	8,281,778	(87,761)	8,194,017	(1.05%)
ST.SUPPORT SPECIAL	1,838,512		1,838,512	
FEDERAL	1,900,109		1,900,109	
OTHER SPECIAL	3,435,156		3,435,156	
TOTAL	15,455,555	(87,761)	15,367,794	
Narrative Explanation: Instructional cuts would be made in salaries, travel, contractual services, and commodities.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	43,380		43,380	
ST.SUPPORT SPECIAL				
FEDERAL	4,500		4,500	
OTHER SPECIAL	649,160		649,160	
TOTAL	697,040		697,040	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL	126,720		126,720	
ST.SUPPORT SPECIAL				
FEDERAL	78,492		78,492	
OTHER SPECIAL	2,987,680		2,987,680	
TOTAL	3,192,892		3,192,892	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	179,800	(73,000)	106,800	(40.60%)
ST.SUPPORT SPECIAL				
FEDERAL	65,000		65,000	
OTHER SPECIAL	4,417,339		4,417,339	
TOTAL	4,662,139	(73,000)	4,589,139	
Narrative Explanation: Institutional cuts would be made in salaries, travel, and commodities.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Delta Community College

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL	120,340	(101,800)	18,540	(84.59%)
ST.SUPPORT SPECIAL				
FEDERAL	3,500		3,500	
OTHER SPECIAL	2,651,093		2,651,093	
TOTAL	2,774,933	(101,800)	2,673,133	
Narrative Explanation: Physical plant cuts would be made in salaries, contractual services, and commodities.				
SUMMARY OF ALL PROGRAMS				
GENERAL	8,752,018	(262,561)	8,489,457	(3.00%)
ST.SUPPORT SPECIAL	1,838,512		1,838,512	
FEDERAL	2,051,601		2,051,601	
OTHER SPECIAL	14,140,428		14,140,428	
TOTAL	26,782,559	(262,561)	26,519,998	

MISSISSIPPI DELTA COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

Mississippi Delta Community College
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2013

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Paula Sykes</u>	<u>Indianola, MS</u>	<u>Board of</u>	<u>July 2004</u>	<u>5</u>
2.	<u>Frank Danton</u>	<u>Greenville, MS</u>	<u>Board of</u>	<u>2011</u>	<u>5</u>
3.	<u>Bonnie Horton</u>	<u>Belzoni, MS</u>	<u>Elected</u>	<u>January 2008</u>	<u></u>
4.	<u>B.J. Nichols</u>	<u>Glen Allan, MS</u>	<u>Board of</u>	<u>November 16, 2010</u>	<u>5</u>
5.	<u>Peter Jackson</u>	<u>Rolling Ford, MS</u>	<u>Board of</u>	<u>2010</u>	<u>5</u>
6.	<u>Martha Sibley</u>	<u>Inverness, MS</u>	<u>Board of</u>	<u>August 2, 2010</u>	<u>5</u>
7.	<u>Julia Thomas</u>	<u>Greenville, MS</u>	<u>Board of</u>	<u>2007</u>	<u>5</u>
8.	<u>Mickey Thompson</u>	<u>Cleveland, MS</u>	<u>Board of</u>	<u>August 6, 2010</u>	<u>5</u>
9.	<u>Sam Abraham</u>	<u>Greenwood, MS</u>	<u>Board of</u>	<u>May 7, 2012</u>	<u>5</u>
10.	<u>Fletcher Clark</u>	<u>Ruleville, MS</u>	<u>Board of</u>	<u></u>	<u></u>
11.	<u>Katherine Tankson</u>	<u>Rolling Fork, MS</u>	<u>Board of</u>	<u></u>	<u></u>
12.	<u>Lawrence Browder</u>	<u>Belzoni, MS</u>	<u>Board of</u>	<u>January 2012</u>	<u>5</u>
13.	<u>Maurine Gray</u>	<u>Shaw, MS</u>	<u>Board of</u>	<u>January 2012</u>	<u>5</u>
14.	<u>Herbert Hargett</u>	<u>Ruleville, MS</u>	<u>Board of</u>	<u>January 17, 2012</u>	<u>5</u>
15.	<u>Robert Jones</u>	<u>Glen Allan, MS</u>	<u>Board of</u>	<u>August 2008</u>	<u>5</u>
16.	<u>Viola McCaskill</u>	<u>Itta Bena, MS</u>	<u>Elected</u>	<u>January 2012</u>	<u></u>
17.	<u>Clifford Wilson</u>	<u>Indianola, MS</u>	<u>Board of</u>	<u>August 3, 2009</u>	<u>4</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-29-65,409,457, and 508, Mississippi Code.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Delta Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	50,254	51,900	75,000
Telephone - Local, Long Dist., Install. 703	58,736	66,254	70,000
Transportation of Goods			
Electricity 707	604,582	679,500	750,000
Gas 708	142,571	203,500	210,000
Water & Sewage & Other 709-711	69,038	50,700	55,000
TOTAL (B)	925,181	1,051,854	1,160,000
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	36,621	54,700	75,000
TOTAL (C)	36,621	54,700	75,000
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712			
Film Rentals 713			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
Repairs & Maintenance 705	153,754	134,600	350,000
Service Contracts on Equipment 706	27,150	46,660	48,698
TOTAL (E)	180,904	181,260	398,698
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	2,094		
61620 Department of Audit	582	600	600
6162X Accounting (61621-61624)	27,931	28,000	28,500
6163X Legal (61630-61636)	45,546	29,500	22,660
6164X Medical Services (61641-61646)	12,665	11,380	15,600
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	139,551	137,620	139,740
61690 Security Services			
TOTAL (F)	228,369	207,100	207,100
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	339,113	360,633	380,000
Binding 716	260	800	1,500
Printing & Reproduction Service 704	27,534	21,200	35,000
Other 717	1,537,721	1,773,292	2,913,340
Pest Control 719	19,935	18,000	19,000
Administrative Allowance 769	35,681		
TOTAL (G)	1,960,244	2,173,925	3,348,840

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Delta Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	35,205	36,850	200,252
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720			
ITS Fees - Procurement Services 715			
TOTAL (H)	35,205	36,850	200,252
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,366,524	3,705,689	5,389,890
FUNDING SUMMARY:			
GENERAL FUNDS	354,230	365,568	2,049,769
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	265,638	254,196	254,196
OTHER SPECIAL FUNDS	2,746,656	3,085,925	3,085,925
TOTAL FUNDS	3,366,524	3,705,689	5,389,890

**SCHEDULE C
COMMODITIES**

Mississippi Delta Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	103,280	107,021	177,021
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	27,370	30,500	32,000
Total (A)	130,650	137,521	209,021
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	54,125	49,103	65,000
Total (B)	54,125	49,103	65,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	120,931	113,000	145,000
Vehicle Tags, Taxes, Inspections 745		1,500	2,000
Other Current Expenses 749	328,767	329,000	355,000
Total (C)	449,698	443,500	502,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	359,210	556,054	812,257
Total (D)	359,210	556,054	812,257
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitorial Supplies 724	46,740	49,500	55,000
Food for Persons 751	51,628	56,800	56,800
Uniforms 752			
Bad Debts 748	349,071	240,000	240,000
Other Supplies & Materials 731	86,479	106,200	90,403
Minor Equipment (less than \$500) 755	66,168	71,900	100,000
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Firearm Supplies 733	26,792	37,000	37,000
Other Athletic Expenses 753	10,500	11,900	11,900
Total (E)	637,378	573,300	591,103
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,631,061	1,759,478	2,179,381
FUNDING SUMMARY:			
GENERAL FUNDS	38,710	32,000	469,500
STATE SUPPORT SPECIAL FUNDS		17,597	
FEDERAL FUNDS	61,882	198,307	198,307
OTHER SPECIAL FUNDS	1,530,469	1,511,574	1,511,574
TOTAL FUNDS	1,631,061	1,759,478	2,179,381

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Delta Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	20,631	21,000	21,000
Periodicals 854			
Library Database System			
TOTAL (C)	20,631	21,000	21,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	20,631	21,000	21,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	20,631	21,000	21,000
TOTAL FUNDS	20,631	21,000	21,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Delta Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831					1	45,703	45,703
(R) Replacement (Road Mach) 831							
TOTAL (B)							45,703
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821	10	60,332	6	5,933	18	1,800	32,400
(R) Replacement (Off Mach) 821			1	4,993	8	1,500	12,000
TOTAL (C)		60,332		10,926			44,400
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX	1	1,325			11	15,000	165,000
(R) Replacement (Data Proc & Comp Equip)					1	45,000	45,000
TOTAL (D)		1,325					210,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811			10	128,770	27	55,000	1,485,000
(R) Replacement (Ed Furn & Equip) 811	40	260,833	55	95,568	26	12,000	312,000
(N) New (Other Equipment) 891					5	15,000	75,000
(R) Replacement (Other Equipment) 891			10	30,310	18	2,500	45,000
TOTAL (F)		260,833		254,648			1,917,000
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)		322,490		265,574			2,217,103
FUNDING SUMMARY:							
GENERAL FUNDS		5,000		5,000			1,956,529
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		266,625		224,338			224,338
OTHER SPECIAL FUNDS		50,865		36,236			36,236
TOTAL FUNDS		322,490		265,574			2,217,103

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Delta Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	2						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	6						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	32					2	44,000
63400 Other Vehicles	6						
TOTAL (A)	46					2	44,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							44,000
FUNDING SUMMARY:							
GENERAL FUNDS							44,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							44,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Delta Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Delta Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	1,281,987	1,192,170	1,192,170
Awards 741			
TOTAL (C)	1,281,987	1,192,170	1,192,170
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,281,987	1,192,170	1,192,170
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,281,987	1,192,170	1,192,170
TOTAL FUNDS	1,281,987	1,192,170	1,192,170

NARRATIVE
2014 BUDGET REQUEST

Mississippi Delta Community College
Name of Agency

The requested educational and general budget from all sources in FY 2014 is \$31,742,834.

The budget is to be funded with monies coming from state appropriations, state support special funds, federal sources, indirect sources, and local sources.

The budget includes 10 additional positions in the instructional area.

The travel budget for faculty and staff has been increased by \$160,000 to provide for professional development through seminars, conferences, and workshops.

Contractual services include those items which may be purchased from others and for which there is little if any negotiation in costs to the institution. These items include telephone charges, utility expenses, postage, and maintenance contracts on equipment. The 2014 budget also includes additional amounts for increased costs related to technology such as maintenance of software and hardware. Total contractual increases amount to \$1,684,201.

Commodities for the 2014 budget show an increase of \$419,903 over the FY 2013 budget. This includes increases in the costs of materials and supplies used by the College. It also includes additional instructional supplies.

The budget for capital outlay increased by \$1,951,529 to provide new and updated equipment in the instructional areas, new and updated technology equipment, and new equipment needed in the maintenance area. The budget also includes an additional \$44,000 for vehicles to support the dropout recovery initiative.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Mississippi Delta Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ammons, Dianne	Chicago, IL	NLNAC	184	General
Ammons, John	New Orleans, LA	NSTA Conference	333	General
Anderson, Susan	Chicago, IL	NLNAC	184	General
Avalon, Michael	Millington, TN	Recruiting	60	General
Avalon, Michael	Columbus, GA	Recruiting	71	General
Bailey, Larry	Orlando, FL	SACS Meeting	7,048	General
Bailey, Larry	Denver, CO	NJCAA Board Meeting	59	General
Bailey, Larry	Washington, DC	AACC Meeting	2,083	General
Barrett, Melissa	Chicago, IL	NLNAC	184	General
Brocato, Mary Anne	Orlando, FL	SACS Meeting	600	General
Brocato, Mary Anne	Washington, DC	Policy Seminar	272	General
Buggs, Eddie	Orlando, FL	Ambassador Trip	2,515	General
Corley, Barry	Chapel Hill, NC	Alliance for Sustainability	435	General
Deshotels, Mandy	Chicago, IL	NLNAC	184	General
Dunn, Catherine	Memphis, TN	Dental Hygiene Board	907	General
Drysdale, Martha Claire	Orlando, FL	SACS Meeting	126	General
Drysdale, Martha Claire	Seattle, WA	CTE/ABE Training	367	General
Fears, Derrick	Monroe, LA	Recruiting	45	General
Fears, Derrick	Murphreesboro, TN	Recruiting	112	General
Fears, Derrick	New Orleans, LA	Basketball Game	140	General
Freeman, Sharon	Orlando, FL	SACS Meeting	284	General
Freeman, Sharon	Washington, DC	PBI Conference	113	Restricted
Freeman, Sherman	Washington, DC	PBI Conference	365	Restricted
Gantz, Debbie	Nashville, TN	PTK Conference	690	General
Goetzinger, Gina	Malvern, PA	DBA Training	275	General
Gregory, Brent	Orlando, FL	SACS Meeting	126	General
Griffin, Paula	Orlando, FL	Cheerleader Competition	15,322	General
Grim, Sharelle	Memphis, TN	Workshop	150	General
Hardin, Amanda	San Antonio, TX	PBL Conference	107	General
Hiter, Linda	Memphis, TN	Dental Hygiene Board	267	General
Jones, Lisa	Malvern, PA	DBA Training	3,114	General
Livingston, Patti	New Orleans, LA	ATI Workshop	489	General
Livingston, Patti	Chicago, IL	NLNAC	6,197	General
Manuel, Henry	Orlando, FL	Ambassador Trip	833	General
McDonald, Burnadette	Memphis, TN	Recruiting	47	General
McDonald, Burnadette	Searcy, AR	Recruiting	75	General
McDonald, Burnadette	Memphis, TN	Recruiting	114	General
McDonald, Burnadette	Jackson, TN	Recruiting	97	General
McDonald, Burnadette	Monroe, LA	Recruiting	311	General
McDonald, Burnadette	New Orleans, LA	Basketball Game	374	General
Moore, Renea	Orlando, FL	SACS Meeting	600	General
Pettiet, Lois	Nashville, TN	PTK Conference	545	General
Pyles, Alice	New Orleans, LA	X-Ray Conference	1,125	General
Rice, Ed	Orlando, FL	SACS Meeting	600	General
Robbins, Steele	Chapel Hill, NC	Alliance for Sustainability	298	General
Smith, Teresa	Providence, RI	ABE Conference	957	Federal

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Mississippi Delta Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Snider, Gerald	Florence, AL	JUCO Meeting	75	General
Steele, Melaney	Atlanta, GA	Yearbook Conference	1,550	General
Strawbridge, Semonne	Birmingham, AL	Pick up Supplies	53	General
Strawbridge, Semonne	Orlando, FL	Ambassador Trip	3,285	General
Terrell, Beverly	Orlando, FL	Ambassador Trip	631	General
Thompson, Suzanne	Savannah, GA	TACTYC Conference	1,867	General
Thompson, Whitney	Atlanta, GA	Yearbook Conference	539	General
Upton, Stacy	Orlando, FL	Delta Dancers Trip	204	General
Venton, Pam	Nashville, TN	PTK Conference	6,367	General
Wilson, Adrian	Nashville, TN	PTK Conference	428	General
Wilson, Adrian	Orlando, FL	Ambassador Trip	2,536	General
Young, Denise	Chicago, IL	NLNAC	597	General
Total Out of State Travel Cost			\$67,516	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Delta Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
Jenkins Engineering, Inc. / Structural Engineering Services		2,094			General
<i>Comp. Rate: 2093.75 per Service</i>					
TOTAL 61610 Engineering		<u><u>2,094</u></u>			
61620 Department of Audit					
Office of the State Auditor / Review 2011 Audit		582	600	600	General
<i>Comp. Rate: 581.65 per review</i>					
TOTAL 61620 Department of Audit		<u><u>582</u></u>	<u><u>600</u></u>	<u><u>600</u></u>	
6162X Accounting (61621-61624)					
Ellis & Hirsberg, CPAs, PLLC / 2011 Audit		27,931	28,000	28,500	General
<i>Comp. Rate: 90.10 per hour</i>					
TOTAL 6162X Accounting (61621-61624)		<u><u>27,931</u></u>	<u><u>28,000</u></u>	<u><u>28,500</u></u>	
6163X Legal (61630-61636)					
Crosthwait, Terney, & Noble / Retainer/Representation		16,458	14,500	16,000	General
<i>Comp. Rate: 1000 retainer/215 per hou</i>					
Phelps Dunbar LLP / Representation		29,088	15,000	6,660	General
<i>Comp. Rate: 265 per hour</i>					
TOTAL 6163X Legal (61630-61636)		<u><u>45,546</u></u>	<u><u>29,500</u></u>	<u><u>22,660</u></u>	
6164X Medical Services (61641-61646)					
Baptist Memorial Hospital North MS / Athletic Injuries		2,260	1,500	2,000	General
<i>Comp. Rate: 2260.44 per injury</i>					
Delta Regional Medical Center / Finger Prints		250	300	3,550	General
<i>Comp. Rate: 50 per instructor</i>					
Greenwood Leflore Hospital / Drug Tests		4,680	4,680	4,700	General
<i>Comp. Rate: 35 per test</i>					
Indianola Family Medical / Athletic Exams		3,580	3,500	3,550	General
<i>Comp. Rate: 96 per visit</i>					
Martin's Pharmacy / Athletic Prescriptions		769	700	750	General
<i>Comp. Rate: 48.80 average cost</i>					
South Sunflower County Hospital / Athletic Injury		926	500	550	General
<i>Comp. Rate: 926.25 per visit</i>					
Wooten, Barrett Taylor. / Athletic Injury		200	200	500	General
<i>Comp. Rate: 200 per injury</i>					
TOTAL 6164X Medical Services (61641-61646)		<u><u>12,665</u></u>	<u><u>11,380</u></u>	<u><u>15,600</u></u>	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Academy of Nutrition and Dietetics / Dues <i>Comp. Rate: 220 per year</i>		220	220	220	General
ACCT / Board of Trustee Dues <i>Comp. Rate: 2714 per year</i>		2,714	2,714	2,714	General
ACERT / Dues <i>Comp. Rate: 150 per year</i>		150	150	150	General
American Association of Community Colleges / Dues <i>Comp. Rate: 4300 per year</i>		4,300	4,300	4,300	General
American Dental Association / Dues <i>Comp. Rate: 968 per year</i>		968	968	968	General
American Health Infomation Mgmt Ass / Dues <i>Comp. Rate: 165 per year</i>		165	165	165	General
American Psychological Association / Dues <i>Comp. Rate: 100 per year</i>		100	100	100	General
American Welding Society / Dues <i>Comp. Rate: 80 per year</i>		80	80	80	General
Anco / Contract Chemical Water Treatment <i>Comp. Rate: 841.05 per year</i>		841	841	841	General
ASCAP / License Fee <i>Comp. Rate: 0.33 per FTE</i>		978	978	978	General
ASCP Board of Certification / Certification Report <i>Comp. Rate: 125 per year</i>		125	125	125	General
Association of College Administrati / Dues <i>Comp. Rate: 85 per year</i>		85	85	85	General
Beckham, Kyle / Non Credit Instructor <i>Comp. Rate: 15 per hour</i>		2,635	2,500	2,500	General
Bennett, Connie Sue. / Non Credit Instructor <i>Comp. Rate: 15 per hour</i>		315	300	300	General
Broadcast Music Inc / License Fee <i>Comp. Rate: 0.336 per student</i>		996	996	996	General
CASE / Dues <i>Comp. Rate: 980 per year</i>		980	980	980	General
CHEA / Dues <i>Comp. Rate: 550 per year</i>		550	550	550	General
Clark, Sharon Glover. / Non Credit Instructor <i>Comp. Rate: 25 per hour</i>		75	75	175	General
Clean Source, Inc / GHEC Janitorial Services <i>Comp. Rate: 5995 per month</i>		71,940	71,940	71,940	General
Community Development Foundation of / Dues <i>Comp. Rate: 250 per year</i>		250	250	250	General
Connelly, Brianne / Non Credit Instructor <i>Comp. Rate: 25 per hour</i>		150	150	300	General
David P. Fisher Land Co. / Land Appraisal <i>Comp. Rate: 475 per appraisal</i>		475			General
Delta 1000 / Dues <i>Comp. Rate: 100 per year</i>		100	100	100	General
Delta Area Association for Improvem / Dues <i>Comp. Rate: 750 per year</i>		750	750	750	General

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Delta Council / Dues <i>Comp. Rate: 100 per year</i>		100	100	100	General
Drew Chamber of Commerce / Dues <i>Comp. Rate: 50 per year</i>		50	50	50	General
Greenwood Leflore County Chamber of Commerce / Dues <i>Comp. Rate: 698 per year</i>		698	698	698	General
Hunnicutt, Annette / Non Credit Instructor <i>Comp. Rate: 50 per hour</i>		2,350	2,000	2,400	General
JRCERT / Dues <i>Comp. Rate: 2800 per year</i>		2,800	2,800	2,800	General
MHA / Dues <i>Comp. Rate: 60 per instructor</i>		120	120	120	General
Mitchell, Leslie K. / Non Credit Instructor <i>Comp. Rate: 30 per hour</i>		1,800	1,200	1,700	General
MS Association Community/Junior Col / Dues <i>Comp. Rate: 17224 per year</i>		17,224	17,250	18,000	General
MS Association of Colleges & Univer / Dues <i>Comp. Rate: 150 per year</i>		150	150	150	General
MS Community College Foundation / Dues <i>Comp. Rate: 1000 per year</i>		1,000	1,000	1,000	General
MS Council of ADN Program / Dues <i>Comp. Rate: 100 per year</i>		100	100	100	General
MS Council of Directors of Practica / Dues <i>Comp. Rate: 100 per year</i>		100	100	100	General
MS Department of Health / Boiler Inspection <i>Comp. Rate: 180 per inspection</i>		180	180	200	General
MS Institute of Arts & Letters / Dues <i>Comp. Rate: 150 per year</i>		150	150	150	General
MS Library Association / Dues <i>Comp. Rate: 275 per year</i>		275	275	275	General
MS Nurses Association / Dues <i>Comp. Rate: 280 per year</i>		280	280	280	General
MS State Dept of Health / Dues <i>Comp. Rate: 60 per instructor</i>		300	300	300	General
NAACLS / Dues <i>Comp. Rate: 1575 per year</i>		1,575	1,575	1,575	General
National Federation of Licensed Practical Nur / Dues <i>Comp. Rate: 60 per instructor</i>		180	180	180	General
National League for Nursing / Dues <i>Comp. Rate: 1325 per year</i>		1,325	1,325	1,325	General
National League for Nursing Accredi / Dues <i>Comp. Rate: 5600 per year</i>		5,600	5,600	5,600	General
National Organization for Associate / Dues <i>Comp. Rate: 2430 per year</i>		2,340	2,340	2,340	General
SACJTC / Dues <i>Comp. Rate: 100 per year</i>		100	100	100	General
SACSCOC / Dues <i>Comp. Rate: 8339 per year</i>		8,339	8,339	8,339	General
Salley, Leanna / Non Credit Instructor <i>Comp. Rate: 15 per hour</i>		435	435	535	General
Siemens Industry, Inc / Service Agreement <i>Comp. Rate: 648.17 per year</i>		648	648	648	General

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Delta Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Tatum, Elizabeth / Non Credit Instructor <i>Comp. Rate: 55 per hour</i>		990	608	608	General
MS/LA/TN Annual Meeting / Continuing Education <i>Comp. Rate: 200 per instructor</i>		400	400	500	General
TOTAL 61690 Other Fees & Services		<u>139,551</u>	<u>137,620</u>	<u>139,740</u>	
61690 Security Services					
TOTAL 61690 Security Services		<u> </u>	<u> </u>	<u> </u>	
GRAND TOTAL (61600-61699)		228,369	207,100	207,100	

VEHICLE PURCHASE DETAILS

Mississippi Delta Community College _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
Passenger Vehicles				
63393 Van, Mid Size (VN MV)				
2013	Dodge Caravan	Dropout Recovery Counselors	Recruiting dropouts for GED Program	22,000
2013	Dodge Caravan	Dropout Recovery Counselors	Recruiting dropouts for GED Program	22,000
TOTAL PASSENGER VEHICLES				44,000
TOTAL VEHICLE REQUEST				44,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Mississippi Delta Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Car	1986	Ford	Maintenance Employees	Maintenance	6029	76,837	959		X
W	Car	1996	Ford	Law Enforcement Academy	LETA	12024	136,068	8,504		
P	Truck	2001	Freightliner	Instructor	Class Instruction	36617	40,578	369		
W	Truck	2007	Ford	Maintenance Supervisor	Maintenance	41326	23,626	4,772		
W	Truck	2008	Ford	Maintenance Employees	Maintenance	45254	51,936	7,982		
W	Truck	2008	Ford	Maintenance Employees	Maintenance	45253	19,306	13,173		
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50962	41,147	11,059		
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50963	21,008	6,330		
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50964	13,421	5,033		
P	Bus	1996	International	General Faculty Pool	Student Transportation	16119	66,965	721		
W	Bus	1990	Chevy	Maintenance Employees	Cargo Transportation	12263	56,021	2,546		
P	Bus	2007	Glaval	Maintenance	Athletic Transportation	44273	67,988	11,689		
W	Van	2000	Dodge	Cafeteria Personnel	Cafeteria	13625	145,864	12,155		X
P	Van	2002	Dodge	Capp Center Employees	Capp Center	22606	121,009	4,053		
P	Van	2002	Gmc	General Faculty Pool	Faculty Transportation	22471	99,871	10,187		
P	Van	2003	Gmc	General Faculty Pool	Faculty Transportation	25846	96,902	3,683		
P	Van	2003	Dodge	General Faculty Pool	Faculty Transportation	26020	92,988	2,811		
P	Van	2003	Dodge	Campus Police	Campus Police	27122	113,723	2,385		
W	Van	2005	Dodge	Campus Police	Campus Police	29043	105,977	11,483		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	29044	121,509	9,532		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	29045	109,217	3,145		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	32764	108,797	3,850		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	32765	87,968	6,080		
W	Van	2005	Dodge	Campus Police	Campus Police	32766	81,352	11,622		
W	Van	2004	Ford	Capp Center Employees	Mobile Computer Lab	30996	11,120	414		
W	Van	2006	Dodge	Campus Police	Campus Police	36528	96,806	15,385		
P	Van	2006	Dodge	General Faculty Pool	Faculty Transportation	36529	143,657	7,850		
P	Van	2006	Dodge	General Faculty Pool	Faculty Transportation	36530	149,368	7,346		
P	Van	2006	Ford	Greenwood Center Employees	Greenwood Center	38363	59,391	8,203		
P	Van	2007	Ford	General Faculty Pool	Faculty Transportation	41601	32,199	4,067		

AS OF JUNE 30, 2012

Mississippi Delta Community College

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Van	2007	Dodge	General Faculty Pool	Faculty Transportation	41080	145,593	30,044		
W	Van	2007	Dodge	Campus Police	Campus Police	41081	78,442	21,638		
P	Van	2008	Dodge	President	President's Transportation	45144	57,392	17,474		
P	Van	2009	Dodge	General Faculty Pool	Faculty Transportation	51523	36,605	11,155		
P	Van	2009	Dodge	General Faculty Pool	Faculty Transportation	51524	65,270	21,526		
P	Van	2009	Dodge	General Faculty Pool	Faculty Transportation	51525	67,203	22,949		
P	Van	2010	Dodge	General Faculty Pool	Faculty Transportation	53931	16,513	6,502		
P	Van	2010	Dodge	General Faculty Pool	Faculty Transportation	53932	55,835	26,403		
P	Van	2010	Dodge	General Faculty Pool	Faculty Transportation	53933	54,208	22,476		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57376	27,133	26,740		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57378	25,779	25,287		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57377	24,364	24,080		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57368	13,045	12,762		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57369	21,383	21,099		
W	Utility Vehicle	2010	Kabota	Campus Police	Campus Police		703	458		
W	Utility Vehicle	2010	Kabota	Campus Police	Campus Police		751	433		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Delta Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	SHIFT IN EEF DUE TO ENROLLMENT		
		Commodities	-17,597
		Total	-17,597
		St.Sup.Special Funds	-17,597
Program # 1 : INSTRUCTION	FUNDING SHIFT FROM HI CARRYOVE		
		Salaries	4,372
		Total	4,372
		General Funds	70,182
		Other Special Funds	-65,810
Program # 1 : INSTRUCTION	CAREER/TECHNICAL EQUIPMENT		
		Equipment	500,000
		Total	500,000
		General Funds	500,000
Program # 1 : INSTRUCTION	TRAIN ADDITIONAL ADN'S		
		Salaries	162,500
		Travel	15,000
		Commodities	22,500
		Equipment	100,000
		Total	300,000
		General Funds	300,000
Program # 1 : INSTRUCTION	WORKFORCE DEVELOPMENT CENTERS		
		Travel	15,000
		Contractual	45,000
		Commodities	30,000
		Equipment	25,000
		Total	115,000
		General Funds	115,000
Program # 1 : INSTRUCTION	ADVANCED TRAINING CENTERS		
		Travel	15,000
		Contractual	70,000
		Commodities	30,000
		Equipment	25,000
		Total	140,000
		General Funds	140,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Delta Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	EQUIPMENT FOR WORKFORCE	Equipment	400,000
		Total	400,000
		General Funds	400,000
Program # 1 : INSTRUCTION	DROPOUT RECOVERY INITIATIVE	Salaries	260,000
		Travel	50,000
		Contractual	203,434
		Commodities	50,000
		Equipment	19,300
		Vehicles	44,000
		Total	626,734
		General Funds	626,734
Program # 1 : INSTRUCTION	HIGH COST PROGRAMS	Travel	50,000
		Contractual	96,948
		Commodities	175,000
		Equipment	350,000
		Total	671,948
		General Funds	671,948
Program # 1 : INSTRUCTION	NEW POSITIONS	Salaries	58,770
		Total	58,770
		General Funds	58,770
Program # 1 : INSTRUCTION	NEW CAREER/TECH PROGRAMS	Salaries	130,000
		Travel	5,000
		Contractual	10,000
		Commodities	35,000
		Equipment	70,000
		Total	250,000
		General Funds	250,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Delta Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	NATIONAL CERTIFICATION	Contractual	710,000
		Total	710,000
		General Funds	710,000
Program # 1 : INSTRUCTION	ENTREPRENEURSHIP	Salaries	85,000
		Travel	10,000
		Commodities	5,000
		Total	100,000
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH INFRASTRUCTURE	Equipment	300,000
		Total	300,000
		General Funds	300,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH APPLICATIONS	Contractual	163,402
		Total	163,402
		General Funds	163,402
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER FUEL COSTS	Commodities	30,000
		Total	30,000
		General Funds	30,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER P/C INSURANCE	Contractual	10,000
		Total	10,000
		General Funds	10,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER UTILITIES	Contractual	45,000
		Total	45,000
		General Funds	45,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Delta Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS-OTHER	Contractual	250,000
		Commodities	50,000
		Equipment	92,229
		Total	392,229
		General Funds	392,229
Program # 5 : PHYSICAL PLANT OPERATION	BUILT-INS FOR NEW FACILITIES	Contractual	80,417
		Commodities	10,000
		Equipment	70,000
		Total	160,417
		General Funds	160,417

CAPITAL LEASES

Mississippi Delta Community College

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi Delta Community College

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(179,561)				(179,561)
TRAVEL	(15,000)				(15,000)
CONTRACTUAL SERVICES	(45,000)				(45,000)
COMMODITIES	(23,000)				(23,000)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(262,561)				(262,561)